

Jamestown School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,081	37.4%
Substitutes	\$94	0.7%
Instructional Parapros	\$322	2.4%
Pupil-Use Technology	\$166	1.2%
Instructional Materials	\$237	1.7%
Total	\$5,901	43.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$33	0.2%
Library & Media	\$137	1.0%
Extracurricular	\$31	0.2%
Student Health/Services	\$139	1.0%
Curriculum Development	\$19	0.1%
Staff Development	\$55	0.4%
Sabbaticals	\$0	0.0%
Program Management	\$183	1.3%
Therapists, Psychologists	\$720	5.3%
Total	\$1,317	9.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$236	1.7%
Food Service	\$44	0.3%
Safety	\$14	0.1%
Building Upkeep	\$666	4.9%
Data Processing	\$0	0.0%
Business Operations	\$190	1.4%
Total	\$1,149	8.5%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$198	1.5%
School Office	\$115	0.8%
Deputies & Administrators	\$47	0.3%
Superintendent & Board	\$206	1.5%
Legal	\$16	0.1%
Total	\$582	4.3%

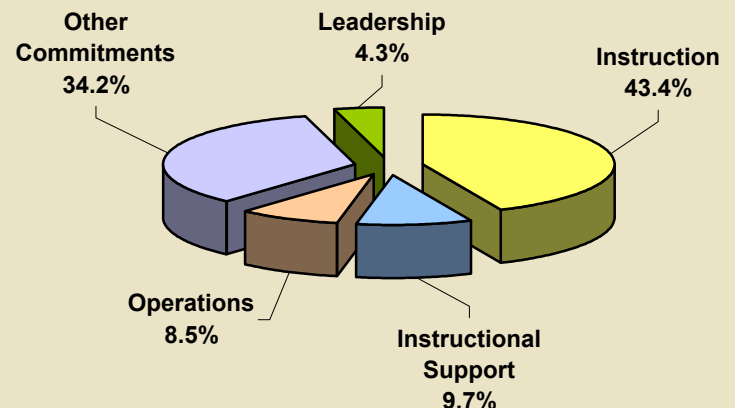
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures:	\$9,990,292
District Enrollment (ADM):	735
District Per Pupil:	\$13,592

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$132	1.0%
Pass-Throughs	\$4,204	30.9%
Retiree Benefits	\$306	2.3%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$4,642	34.2%